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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	5
	C. Partnerships, country team coordination and integrated missions	7
	D. Results-based-budgeting frameworks	7
II.	Financial resources	19
	A. Overall	19
	B. Non-budgeted contributions	20
	C. Efficiency gains	20
	D. Vacancy factors	20
	E. Contingent-owned *equipment*: *major* equipment and self-sustainment	21
	F. Training	22
	G. Mine detection and mine-clearing services	23
	H. Quick-impact projects	24
III.	Analysis of variances	24

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IX. Actions to be taken by the General Assembly 27

X. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 65/289 and 65/304, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors 28

Annexes

I. Definitions 38

II. Organization charts 40

Map 43

Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2012 to 30 June 2013, which amounts to $58,715,200 exclusive of budgeted voluntary contributions in kind in the amount of $3,046,800.

The budget provides for the deployment of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 100 international staff, 176 national staff, including 2 National Professional Officers and 2 national General Service temporary assistance positions, 16 United Nations Volunteers, and 10 Government-provided personnel.

The total resource requirements for MINURSO for the financial period from 1 July 2012 to 30 June 2013 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to components, namely, substantive civilian, military and support. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditure (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
Military and police personnel	6 684.7	6 667.1	6 515.3	(152.0)	(2.3)
Civilian personnel	21 888.8	22 590.0	24 174.3	1 584.3	8.0
Operational costs	28 531.8	32 251.3	27 825.8	(4 425.5)	(13.6)
Gross requirements	**57 105.1**	**61 449.4**	**58 715.2**	**(2 734.2)**	**(4.4)**
Staff assessment income	2 687.7	2 761.3	2 280.6	(480.7)	(17.4)
Net requirements	**54 417.4**	**58 688.1**	**56 434.6**	**(2 253.5)**	**(3.8)**
Voluntary contributions in kind (budgeted)	2 583.7	1 769.9	3 046.8	1 276.9	72.1
Total requirements	**59 653.8**	**63 219.3**	**61 762.0**	**(1 457.3)**	**(2.3)**

Human resources[1]

	International staff				National staff				United Nations Volunteers	Government-provided personnel	*Total*
	Under-Secretary-General and Assistant Secretary-General	D-2 and D-1	P-5 and P-4	P-3 and P-2	Subtotal	National Professional Officer	Local level[2]	Subtotal			
Executive direction and management											
Approved 2011/12				11	7						18
Proposed 2012/13				11	7						18
Components											
Substantive civilian											
Approved 2011/12			6	4					10		20
Proposed 2012/13			6	4					10		20
Military											
Approved 2011/12	203	27		2							232
Proposed 2012/13	203	27		2							232
Support											
Approved 2011/12				85	163	2	20				270
Proposed 2012/13				83	167	2	16				268
Total											
Approved 2011/12	203	27	6	102	170	2	20		10		540
Proposed 2012/13	203	27	6	100	174	2	16		10		538
Net change	—	—	—	(2)	4	—	(4)		—		(2)

[1] Represents the highest level of authorized/proposed strength.
[2] Includes National Professional Officers and national General Service staff.
[3] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 1979 (2011), by which the Council extended the mandate of the Mission until 30 April 2012.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components, namely, substantive civilian, military and support, which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the budget for 2011/12, have been explained under the respective components.

5. The Mission's headquarters is established in Laayoune, where the Office of the Special Representative of the Secretary-General and the Office of the Force Commander are located. The Mission will continue to operate in 11 locations (Laayoune, Tindouf and 9 team sites).

B. Planning assumptions and mission support initiatives

6. The mandate of the Mission, established by the Security Council in its resolution 690 (1991) and most recently extended in its resolution 1979 (2011) until 30 April 2012, serves as the basis of the mandate implementation plan and the assumptions underlying the formulation of expected accomplishments, indicators of achievement and outputs contained in the results-based-budgeting frameworks.

7. The Mission's resource requirements and its concept of operations in support of mandate implementation are predicated on the continuation of the process of negotiations involving parties to the dispute seeking a political settlement of the conflict in Western Sahara, maintenance of the ceasefire and freedom of movement of the United Nations personnel within Western Sahara and other countries in the region, as well as the continuing involvement of Member States, non-governmental organizations and representatives of media in Western Sahara issues, in particular through visits to the region.

8. Accordingly, MINURSO plans to continue its observation and monitoring activities to ensure compliance of the parties with the ceasefire agreement; provide

continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with organization of meetings with the parties, political analysis and advice, and logistical support during his visits to the region; facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing and seeking to expand the programme of confidence-building measures by providing logistical support and police facilitation and escorts; cooperate with and provide logistical support to the African Union representatives in Laayoune; and conduct surveys and increase the volume of clearance of hazardous areas contaminated by mines and other explosive remnants of war on both sides of the berm in cooperation with a non-governmental organization. In this regard, the Mission envisages clearance through subsurface demining of 1 million m^2 during the 2012-13 period, compared with 750,000 m^2 in the 2011-12 period. The Mission will also continue to build on the progress achieved in the area of information management with the Geneva International Centre for Humanitarian Demining.

9. During the budget period, the Mission will provide effective and efficient support to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties would continue to provide the Mission with facilities and services as voluntary contributions as in previous years.

10. The proposed budget for the financial period 2012-13 reflects decreased requirements in the amount of $2.7 million (4.4 per cent) compared to the approved budget for 2011-12, which is attributable primarily to the reduced provisions for operational costs. The overall reduced requirements are partly offset by the increased provisions for civilian personnel, owing primarily to an increase in the salary scale for national staff, higher average grade levels of national staff based on the results of a post classification exercise, as well as increased number of national staff. The Mission will implement a number of measures in order to reduce the overall funding requirements, while at the same time ensuring continuity of operations and effective support for the mandated tasks. These reductions will be achieved through the extension of the useful life of assets such as vehicles; and communications, information technology and facilities infrastructure equipment, which would otherwise have been replaced, thereby reducing the requirement for the replacement of vehicles and equipment; and through reduced consumption of fuel, spare parts and supplies through the establishment of control mechanisms, such as the coupon system for monitoring fuel usage by staff members. In addition, with a view to optimizing air operations, the Mission will reduce its fleet of helicopters from three to two.

11. The Mission support component will also restructure its material and asset management functions, to enhance efficiency and effectiveness of the movement of goods and provision of services to team sites as well as establish a forward engineering workshop. The proposed restructuring of services, as well as the Mission's efforts to make greater use of national staff, will result in the abolishment and redeployment of redundant posts as well as the conversion of Field Service posts and United Nations Volunteer positions to national posts, for a net decrease of two international posts and four United Nations Volunteer positions, and a net increase of four national General Service posts.

12. To support the restructuring of services, three material and asset management posts will be redeployed to staff a consolidated warehouse so as to maintain the expertise and share information across the self-accounting units. The warehouse will be under the coordination and direction of the Joint Logistics Operations Centre.

13. In addition, three posts from other support sections will be redeployed to the Movement Control Unit in the Aviation Section in order to establish a dedicated freight cell. The freight cell is envisaged to facilitate and speed up the arrangements for transportation of all cargo to and from team sites and other locations within the Mission area, and enhance the utilization of surface transport with a view to reducing usage of aircraft.

14. Key projects planned for the budget period are the installation of water treatment plants in Mijek, Agwanit and Awsard as well as the installation of wastewater treatment systems in Oum Dreyga, Mehaires and Awsard. The Mission will also complete the replacement of soft-wall accommodation structures and chain-link fences on the east side of the berm and continue with the installation of kitchens received from the United Nations Mission in the Central African Republic and Chad (MINURCAT) in three team sites. In addition, provisions are made for the construction of a heavy transport workshop in the MINURSO logistics base.

C. Partnerships, country team coordination and integrated missions

15. The Mission provides logistical support on a cost-reimbursable basis to the UNHCR confidence-building measures programme of family visit exchanges between the area west of the berm and the refugee camps in Tindouf, Algeria. In addition, the Special Representative of the Secretary-General acts as the designated official for security for Western Sahara and the Tindouf area (Algeria). The Mission's Liaison Office in Tindouf will continue to provide security briefings as a focal point for security-related issues to UNHCR, the World Food Programme, the World Health Organization, the International Committee of the Red Cross, the International Organization for Migration and the European Commission Humanitarian Office. The Mission will also continue to work closely with all stakeholders in the Mission area, namely, the African Union, United Nations system agencies and international non-governmental organizations.

D. Results-based-budgeting frameworks

16. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

17. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1

Human resources: executive direction and management

	Professional and higher								
	USG–ASG	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General									
Approved posts 2011/12	1	1	2	2	1	7	—	—	7
Proposed posts 2012/13	1	1	2	2	1	7	—	—	7
Net change	—	—	—	—	—	—	—	—	—
Lindouf Liaison Office									
Approved posts 2011/12		1			3	4	7		11
Proposed posts 2012/13		1			3	4	7		11
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2011/12	1	2	2	2	4	11	7		18
Proposed 2012/13	1	2	2	2	4	11	7		18
Net change	—	—	—	—	—	—	—	—	—

Component 1: substantive civilian

18. During the budget period, the Mission's substantive civilian component will continue to monitor and report on developments in the Territory and the region and provide advice and assistance to the Personal Envoy of the Secretary-General in his efforts towards a political settlement of the final status of Western Sahara. It will continue to support the UNHCR confidence-building measures programme; efforts throughout the Territory to mitigate the threats posed by landmines and explosive remnants of war; ensure the safety and security of United Nations personnel and property; and provide assistance to the African Union Office in Laayoune.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 The parties continue to participate in talks under the auspices of the Personal Envoy of the Secretary-General (2010/11: 5 talks; 2011/12: 2 talks; 2012/13: 7 talks)

Outputs

- One report of the Secretary-General to the Security Council
- Weekly briefings to the Core Group, monthly meetings with the Security Management Team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the region

- Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Weekly meetings and briefings with the African Union on the political situation in the region
- Political briefings, field visits and escort for visiting Member States' delegations, representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested
- 320 media summaries and 10 flash reports on regional and international issues related to Western Sahara
- Daily meetings with the representatives of the parties to the conflict, at various levels, on matters related to the implementation of the mandate of the Mission

Expected accomplishments	Indicators of achievement
1.2 Progress towards the resolution of humanitarian issues, in particular those related to refugees	1.2.1 Increase in the number of refugee family visits (2010/11: 21; 2011/12: 48; 2012/13: 60)

Outputs

- Preparations for, escort and facilitation of 30 UNHCR family exchange visits between Tindouf and the Territory
- Weekly meetings and briefings with UNHCR in Laayoune and in Tindouf to review implementation of the confidence-building measures programme
- One briefing on the Mission mandate to donors during the annual donors' mission to Tindouf
- Weekly informal briefings with United Nations system agencies and international NGOs in Tindouf on the resolution of humanitarian issues

Expected accomplishments	Indicators of achievement
1.3 Reduction of the landmine and explosive remnants of war threat	1.3.1 Increase in areas released to local community cleared of mines/explosive remnants of war (2011/12: 750,000 m^2; 2012/13: 1 million m^2)

Outputs

- Clearance of 1 million m^2 of minefields and suspected hazardous areas through subsurface demining
- Destruction of all mines and explosive remnants of war found during clearance operations
- Monthly quality assurance assessment of mine explosive remnants of war clearance operations
- Maintenance and updating of the Information Management System for Mine Action within 30 days from completion of demining task

External factors

The parties will continue to cooperate with the Mission

Table 2
Human resources: component 1, substantive civilian

	Total
I. United Nations police	
Approved 2011/12	6
Proposed 2012/13	6
Net change	—
II. Government-provided personnel	
Approved 2011/12	10
Proposed 2012/13	10
Net change	—

III. Civilian staff	*Local level*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Political Affairs Unit					
Approved posts 2011/12	4	4			4
Proposed posts 2012/13	4	4			4
Net change	—	—	—	—	—
Total (I-III)					
Approved 2011/12					20
Proposed 2012/13					20
Net change					—

Component 2: military

19. The military component of the Mission will continue to monitor the compliance of the parties with the ceasefire agreement and provide support to the civilian component in reducing the threat of mines and unexploded ordnance on both sides of the berm. The main priorities for the 2012/13 period will be inspections of the armed forces units' headquarters, conduct of air and land patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties and marking hazardous areas found during regular patrols.

Expected accomplishments	Indicators of achievement
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2010/11: 0; 2011/12: 0; 2012/13: 0)

Outputs

- Monthly liaison meetings with local commanders and high-ranking military officers from both parties

- 35,676 United Nations military observers mobile patrol person-days, including day and night patrols (44 United Nations military observers per patrol, 27 patrols per day for 313 days, plus 44 United Nations military observers per patrol, 9 patrols for 52 days)
- 832 United Nations military observers liaison visits to headquarters of the armed forces of both parties (44 United Nations military observers per visit, 4 visits per week for 52 weeks)
- 960 air patrol hours from 9 team sites for inspection of 1,571 headquarters units and 9,066 sub-units of both parties (40 hours per month by 2 helicopters for 12 months)
- Investigations of all alleged violations of the ceasefire agreement by either party

External factors

Willingness of the parties to refrain from hostile activities and facilitate the continued stability of the security situation

Table 3
Human resources: component 2, military

Category	*Total*
I. Military observers	
Approved 2011/12	203
Proposed 2012/13	203
Net change	—
II. Military contingents	
Approved 2011/12	27
Proposed 2012/13	27
Net change	—

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Force Commander									
Approved posts 2011/12		1			1	2			2
Proposed posts 2012/13		1			1	2			2
Net change	—	—	—	—	—	—	—	—	—
Total (I-III)									
Approved 2011/12						—			232
Proposed 2012/13						—			232
Net change	—	—	—	—	—	—	—	—	—

Component 3: support

20. During the budget period, the support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate. To this end, it will deliver various outputs indicated in the framework, improve on services and ensure that cross-cutting issues, including gender and HIV awareness, are addressed. Support will be provided to the authorized strength of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, as well as to the civilian staffing establishment of 100 international staff, 176 national staff, including 2 National Professional Officers and 2 incumbents of national General Service temporary positions, 16 United Nations Volunteers, and 10 Government-provided personnel. In addition, logistical support will be provided to the African Union Office in Libreville. Support services include implementation of conduct and discipline policies, personnel administration, health care for all personnel, construction, renovation and maintenance of facilities, communications and information technology, air and ground transportation services, supply operations and provision of security for the entire Mission. The Mission plans to establish a consolidated warehouse to provide services for the supply operation, and the Communications, Information Technology and Engineering sections through the redeployment of existing staffing resources. In addition, the Mission intends to establish a freight cell, as well as a forward engineering workshop in the south of the Mission area to provide faster engineering inspections and repairs. These measures are expected to enhance the effectiveness and efficiency of the support function and improve the delivery of support services.

[illegible]	[illegible]
3.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	3.1.1 Reduction in the number of vehicle accidents and incidents (2010/11: 52; 2011/12: 48; 2012/13: 42) 3.1.2 Full compliance with minimum operating security standards

[illegible]

Service improvements

- Integration of warehousing management, assets, staffing and processes through the establishment of a consolidated unit within the Joint Logistics Operation Centre
- Improvement of the responsiveness for technical assessment of reported problems by the team sites through the establishment of an engineering workshop at a proximate location to the team sites
- Implementation of compulsory quarterly desert defensive driving for military personnel through a train-the-trainer programme for military transport officers

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 27 military contingent personnel, 203 military observers and 6 United Nations police officers
- Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the advanced level-1 medical facility of the Medical Unit, with additional dental, X-ray and laboratory capability

- Monthly verification, monitoring, inspection and reporting of United Nations-owned non-expendable and expendable equipment

- Storage and supply of 230 tons of rations, 14 000 packs of combat rations and 500 000 litres of water for military observers, contingent personnel, civilian support staff and United Nations police personnel in 11 locations

- Administration of 292 civilian staff, comprising 100 international staff, 176 national staff and 16 United Nations Volunteers

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of 9 military team sites and 4 United Nations premises, including MINURSO headquarters, the Tindouf Liaison Office, the MINURSO Logistics Base and the Communication and Training Centre

- Installation of 3 wastewater treatment systems in 3 team sites (Mehaires, Oum Dreyga and Awsard)

- Operation and maintenance of 6 waste treatment systems in 6 team sites

- Installation of 2 water purification plants (modules 1 and 2) in 2 team sites (Awsard and Mehaires)

- Operation and maintenance of 18 units (9 pairs) of United Nations-owned water purification plants in 9 locations

- Operation and maintenance of 95 United Nations-owned generators in 13 locations

- Supply and distribution of 0.934 million litres of diesel fuel for generators

- Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations

- Replacement of soft-wall accommodation structures with hard-wall containerized accommodation in 1 team site (Mijek)

- Replacement of soft-wall kitchens with hard-wall kitchens in 3 team sites (Mijek, Mahbas and Mehaires)

- Minimum operating security standards-compliant improvement works with the set-up of chain-link fence around communication antennas in 3 team sites (Bir Lahlou, Tifariti and Mijek)

- Construction of a new heavy transport workshop at the Logistics Base

Ground transportation

- Operation and maintenance of 352 United Nations-owned vehicles, including engineering equipment (181), material handling equipment (23), trailers (31), and ambulances (4) at 4 workshops (light and heavy vehicle workshops in Laayoune, Oum Dreyga, Awsard and Tindouf)

- Supply of 0.522 million litres of diesel fuel for the Mission's transportation fleet

- Operation of a daily shuttle service 7 days a week for up to 80 United Nations personnel per day from their accommodation to Mission area, shuttle bus to from Laayoune airport to accommodate outgoing and incoming personnel, and provision of driving services to senior Mission personnel on a daily basis

A/66/681

Air transportation

- Operation and maintenance of 3 fixed-wing and 2 rotary-wing aircraft in Entebbe and team sites Smara and Oum Drayga
- Supply and distribution of 3.33 million litres of Jet A-1 fuel for air operations

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications to 9 team sites and the Entebbe Liaison Office
- Support and maintenance of 12 very small aperture terminal (VSAT) systems, 4 telephone exchanges, 3 broadband microwave links and 3 rural radio narrowband radio links
- Support and maintenance of 267 high frequency terminals, 422 very high frequency (VHF) terminals and 25 VHF repeaters stations

Information technology

- Support and maintenance of 18 servers, 510 desktop computers, 93 laptop computers, and 214 printers in 11 locations
- Support and maintenance of local area networks (LAN) and wide area networks (WAN) for 475 users in 11 locations
- Support and maintenance of 4 wireless area networks

Medical

- Operation and maintenance of 1 level I dental clinic, 1 laboratory, 1 X-ray unit and 1 level I hospital medical facility and 3 Forward Medical Teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- Updated vaccination plan for United Nations military observers specific for the Mission area
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level I, II, III and IV hospitals distributed among 6 locations
- HIV sensitization programme, including peer education, for all Mission personnel through training conducted by the Medical Team, and the HIV focal point of the Mission
- Swine flu and general pandemic flu briefing updates and awareness campaigns for incoming personnel
- Health promotion through continuous medical education by conducting training sessions and health lectures on an ongoing basis for the whole Mission, rotational in the team sites for all military and civilian personnel
- Advanced laboratory services provided through contracting with a local laboratory in the Mission area

Security

- Provision of security services 24 hours a day, 7 days a week, for all Mission sites
- Mission-wide site security risk assessment, including residential surveys for staff residences according to the minimum operating residential security standards baseline requirement
- 2 information sessions on security awareness and contingency plans for all Mission staff
- Provision of regular induction security training and primary fire training drills to all new Mission and United Nations staff, visitors, and contractors
- 2 Warden System relocation/evacuation exercises with all United Nations civilian staff at Laayoune and Tindouf
- 4 office/compound fire evacuation drill exercises with all United Nations civilian staff

External factors

Parties to the conflict will continue to allow freedom of movement of Mission personnel, and suppliers will deliver goods and services, as contracted

Table 4
Human resources: component 3, support

Category					*Subtotal*			*Total*
I. Civilian staff								
Conduct and Discipline Team								
Approved posts 2011/12		1			1			1
Proposed posts 2012/13		1			1			1
Net change	—	—	—	—	—	—	—	—
Approved temporary positions[a] 2011/12						1		1
Proposed temporary positions[a] 2012/13						1		1
Net change	—	—	—	—	—	—	—	—
Subtotal, Conduct and Discipline Team								
Approved 2011/12		1			1	1		2
Proposed 2012/13		1			1	1		2
Net change	—	—	—	—	—	—	—	—
Security Section								
Approved posts 2011/12			1	6	7	40		47
Proposed posts 2012/13			1	6	7	40		47
Net change	—	—	—	—	—	—	—	—

Mission Support Division								
Approved 2011/12	1	6	8	62	77	123	20	220
Proposed 2012/13	1	6	8	60	75	127	16	218
Net change				**(2)**	**(2)**	**4**	**(4)**	**(2)**
Approved temporary positions 2011/12						1		1
Proposed temporary positions 2012/13						**1**		**1**
Net change								
Subtotal, Mission Support Division								
Approved posts 2011/12	1	6	8	62	77	124	20	221
Proposed posts 2012/13	1	6	8	60	75	128	16	219
Net change				**(2)**	**(2)**	**4**	**(4)**	**(2)**
Total (I)								
Approved 2011/12	1	7	9	68	**85**	165	20	**270**
Proposed 2012/13	1	7	9	66	**83**	169	16	**268**
Net change				**(2)**	**(2)**	**4**	**(4)**	**(2)**

Include National Professional Officers and national General Service staff.
Funded under general temporary assistance.

Mission Support Division (summary)

International staff: net decrease of 2 posts (conversion of 2 Field Service posts to 2 national General Service posts)

National staff: net increase of 4 posts (conversion of 2 Field Service posts and conversion of 3 United Nations Volunteer positions, abolishment of 1 national General Service post)

United Nations Volunteers: net decrease of 4 positions (conversion of 3 United Nations Volunteer positions to 3 national General Service posts, abolishment of 1 United Nations Volunteer position)

Finance Section

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

21. In order to make greater use of national staff as well as to contribute to the development of national capacity by identifying functions that can be converted and carried out by well-qualified national staff, it is proposed to convert one Field Service post of Finance Assistant to a national General Service post.

Aviation Section

National staff: increase of 3 posts (redeployment of 3 national General Service posts and conversion of 2 United Nations Volunteer posts to national General Service posts)

United Nations Volunteers: decrease of 2 positions (conversion of 2 United Nations Volunteer positions to 2 national General Service posts)

22. It is proposed that, with a view to establishing a freight cell within the Movement Control Unit in the Aviation Section in order to improve arrangements for the transportation of cargo within the Mission area and enable greater utilization of surface transport, three national General Service posts (Warehouse Assistant and Telecommunications Assistant from the Communications and Information Technology Section and Material and Assets Assistant from the Engineering Section) be redeployed to the Aviation Section.

23. In addition, it is proposed that two United Nations Volunteer positions (Administrative Assistant and Air Operations Assistant) be converted to national General Service posts, in order to make greater use of national staff and to contribute to the development of national capacity.

Engineering Section

National staff: decrease of 2 posts (redeployment of 1 national General Service post and abolishment of 1 national General Service post)

24. It is proposed that, owing to the establishment of a consolidated warehouse, one post of a Material and Assets Assistant (national General Service) be abolished. One Material and Assets Assistant post (national General Service) is proposed to be redeployed to the Aviation Section to support the freight cell.

Communications and Information Technology Section

National staff: decrease of 5 posts (redeployment of 5 national General Service posts)

United Nations Volunteers: decrease of 1 position (abolishment of 1 United Nations Volunteer position)

25. It is proposed that, owing to the establishment of a consolidated warehouse, three national General Service posts (Material and Assets Assistants) be redeployed to the Joint Logistics Operation Centre. Furthermore, two national General Service posts (one Warehouse Assistant and one Telecommunications Assistant) are proposed to be redeployed to the Aviation Section to support the freight cell. It is also proposed to abolish one United Nations Volunteer position (Telecommunications Assistant) as a result of the establishment of a consolidated warehouse and streamlining of related functions.

Transport Section

International staff: decrease of 1 post (conversion of 1 Field Service post to a national General Service post)

National staff: increase of 2 posts (conversion of 1 Field Service post and conversion of 1 United Nations Volunteer position)

United Nations Volunteers: decrease of 1 position (conversion of 1 United Nations Volunteer position to 1 national General Service post)

26. In order to make greater use of national staff as well as to contribute to the development of national capacity by identifying functions that can be converted and carried out by well-qualified national staff, it is proposed to convert one Field Service post of an Inventory and Supply Assistant and one United Nations Volunteer position of a Transport Assistant to national General Service posts.

Joint Logistics Operation Centre

National staff: increase of 3 posts (redeployment of 3 national General Service posts)

27. It is proposed that, owing to the establishment of a consolidated warehouse, three national General Service posts of Material and Assets Assistants be redeployed from the Communications and Information Technology Section.

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is 1 July 2012 to 30 June 2013)

Category	Apportionment[1] 2011/12	Expenditure 2011/12	Cost estimates 2012/13	Variance Amount	Variance Percentage
Military and police personnel					
Military observers	5 601.6	5 741.7	5 663.1	(110.6)	(1.9)
Military contingents	955.6	733.9	728.6	(29.3)	(3.9)
United Nations police	94.9	165.5	151.4	(12.1)	(7.3)
Formed police units					
Subtotal	**6 681.5**	**6 667.1**	**6 515.1**	**(152.0)**	**(2.3)**
Civilian personnel					
International staff	16 557.6	17 649.6	18 087.6	438.0	2.5
National staff	3 520.4	3 952.9	5 626.1	1 593.2	40.1
United Nations Volunteers	761.9	809.5	576.1	(233.4)	(28.8)
General temporary assistance	48.9	47.0	64.5	17.5	37.2
Subtotal	**21 888.8**	**22 559.0**	**24 374.3**	**1 815.3**	**8.0**
Operational costs					
Government-provided personnel	39.4	39.4	39.4		
Civilian electoral observers					
Consultants	10.9	15.0	15.0		
Official travel	695.3	704.5	726.4	21.9	3.1
Facilities and infrastructure	2 449.3	4 467.8	3 182.1	(1 285.7)	(28.8)
Ground transportation	2 853.8	3 609.3	1 110.5	(2 498.8)	(69.2)
Air transportation	17 630.3	17 030.7	16 268.7	(778.0)	(4.6)
Naval transportation					
Communications	931.6	1 411.5	1 121.3	(290.2)	(20.6)
Information technology	998.1	1 096.4	946.1	(150.3)	(13.7)
Medical	110.3	157.8	170.7	12.9	8.2
Special equipment	33.8				
Other supplies, services and equipment	3 071.8	3 624.9	4 245.6	620.7	17.1
Quick-impact projects		50.0		(50.0)	(100.0)
Subtotal	**28 531.8**	**32 223.3**	**27 825.8**	**(4 397.5)**	**(13.6)**
Gross requirements	**57 102.1**	**61 449.4**	**58 715.2**	**(2 734.2)**	**(4.4)**
Staff assessment income	2 684.7	2 761.3	2 280.6	(480.7)	(17.4)
Net requirements	**54 417.4**	**58 688.1**	**56 434.6**	**(2 253.5)**	**(3.8)**
Voluntary contributions in kind (budgeted)[2]	2 551.7	1 769.9	3 046.8	1 276.9	72.1
Total requirements	**59 653.8**	**63 219.3**	**61 762.0**	**(1 457.3)**	**(2.3)**

[2] Cost estimates for 2012/13 are inclusive of $2,736,793 from the Government of Morocco, $284,825 from the Government of Algeria and $25,198 from the Frente POLISARIO.

B. Non-budgeted contributions

28. The estimated value of non-budgeted contributions for the period from 1 July 2012 to 30 June 2013 is as follows:

(Thousands of United States dollars)

Category	Estimated value
Status-of-mission agreement	1 476.0
Voluntary contributions in kind (non-budgeted)	
Total	**1 476.0**

[a] Inclusive of accommodation provided by the Government of Morocco ($1,394,000) and the Government of Algeria ($82,000).

C. Efficiency gains

29. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	Amount	Initiative
Air transportation	4 200.0	Reduction of 1 rotary-wing aircraft through a revision of the air asset allocation by the Mission
Vehicles and equipment	1 200.0	Extension of useful life of vehicles, information technology, communications equipment and facilities and infrastructure equipment
Streamlining of support function	60.0	Consolidation of supply functions through the establishment of integrated and consolidated warehouse for engineering, communications and information technology assets resulting in reduction of 1 national General Service post and 1 United Nations Volunteer position
Total	**5 460.0**	

D. Vacancy factors

30. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following vacancy factors:

Category	Approved 2011/12	Proposed 2012/13	Variance
Military and police personnel			
Military observers	5.0	2.0	2.0
Military contingents			
United Nations police	15.0		
Civilian personnel			
International staff	4.0	2.0	2.0
National staff			
National Professional Officers		20.0	
National General Service staff	1.0	5.0	4.0
United Nations Volunteers	5.0	2.0	2.0
Temporary positions[a]			
International staff			
National staff			
Government-provided personnel	10.0	30.0	30.0
Civilian electoral observers			

[a] Funded under general temporary assistance.

31. Based on the actual deployment of military observers, military contingents, United Nations police officers and Government-provided personnel during the period from July to December 2011, the same vacancy rates are projected for these categories of personnel as in 2011/12. The vacancy rate for international staff has been reduced from 3 per cent in 2011/12 to 2 per cent in 2012/13 based on the actual average vacancy rate from July to December 2011 of 2 per cent and the proposed reduction of two international posts in the 2012/13 period. The vacancy rate for two National Professional Officers has been reduced to zero in 2012/13 as compared to 20 per cent in 2011/12. The vacancy rate for national General Service staff has been increased from 4 per cent in 2011/12 to 5 per cent in 2012/13, based on the actual average vacancy rate from July to December 2011 of 4.1 per cent and the proposed increase of four national General Service posts. The vacancy rate for United Nations Volunteers will remain the same as in the 2011/12 period, taking into account the proposed reduction of four United Nations Volunteer positions in the budget for 2012/13.

E. Contingent-owned equipment: major equipment and self-sustainment

32. Requirements for the period from 1 July 2012 to 30 June 2013 are based on standard reimbursement rates for major equipment (medical unit) and self-sustainment in the total amount of $200,400, as follows:

Major equipment	
Military contingent-owned equipment	129.7
Formed police unit-owned equipment	
Subtotal	**129.7**
Self-sustainment	
Facilities and infrastructure	1.6
Communications	
Medical	69.1
Special equipment	
Subtotal	**70.7**
Total	**200.4**

Mission factor	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 July 2007	1 July 2007
Intensified operational condition factor	0.8	1 July 2007	1 July 2007
Hostile action/forced abandonment factor	0.8	1 July 2007	1 July 2007
B. Applicable to home country			
Incremental transportation factor	4.0	1 Nov. 2010	1 Nov. 2010

F. Training

33. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	15.0
Official travel	
Official travel, training	204.5
Other supplies, services and equipment	
Training fees, supplies and services	92.5
Total	**312.0**

34. The number of participants planned for the period from 1 July 2012 to 30 June 2013, compared to previous periods, is as follows:

Internal[a]	18	36	17	14	33	11	23
External[b]	33	29	25	8	8	33	
Total	**51**	**65**	**42**	**22**	**41**	**44**	**12**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

35. During the 2012/13 period, the Mission is planning to send more national staff for training outside the Mission area in order to build the national capacity aiming at the gradual nationalization of posts. Courses will also be held within the Mission and e-learning programmes will be utilized.

G. Mine detection and mine-clearing services

36. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	Estimated cost
Special equipment	
Mine detection and mine-clearing equipment	
Other supplies, services and equipment	
Mine detection and mine-clearing services	2 894.3
Mine detection and mine-clearing supplies	
Total	**2 894.3**

37. While in the financial period 2010/11, the Mission focused on the clearance of known cluster munitions threatening the safety of United Nations military observers conducting ceasefire-monitoring operations as well as the livelihood of nomadic population residing in the region, the threat posed by the 37 known minefields totalling 134 km^2 remained a serious concern. Accordingly, after the completion of clearance of the areas contaminated by cluster munitions in 2010/11, the demining activities during the 2011/12 period have reflected the transition from the destruction of unexploded ordnance on the surface to a more complex and resource-intensive subsurface demining. These operations have been contracted to a joint venture between a non-governmental organization and a commercial contractor specializing in demining, and supported by the Mine Action Coordination Centre through database management and coordination with the parties to the conflict in order to ensure implementation of the planned activities. During the 2012/13 period, the Mission will continue surveying and clearance of hazardous areas on both sides of the berm, with increased area to be cleared from mines from 750,000 m^2 to 1 million m^2. The increase in the resource requirements is a result of the increase in

the scope of demining activities, including provisions for an additional mine clearance vehicle through a contractor.

II. Quick-impact projects

38. The estimated resource requirements for quick-impact projects for the period from 1 July 2012 to 30 June 2013, compared to previous periods, are as follows:

1 July 2010 to 30 June 2011 (actual)		
1 July 2011 to 30 June 2012 (approved)	$0.0	0.0
1 July 2012 to 30 June 2013 (proposed)		

39. The reduction reflects the completion of the quick-impact projects programme in 2011-12. The two quick-impact projects involved well drilling in the area of operations east of the berm to increase the amount of water available to the MINURSO team sites and the local population as well as enhance the image of the Mission and expand its presence in the region.

III. Analysis of variances

40. The standard terminology applied with respect to the analysis of resources variances in this section is defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	($110.6)	(1.9%)

• **Management: reduced inputs and same outputs**

41. The reduced requirements are attributable mainly to reduced provisions for rations for military observers owing to lower projected requirements as well as lower estimates for death and disability compensation as no claims were submitted over the last four years.

	Variance	
United Nations police	($12.1)	(7.3%)

• **Management: reduced inputs and same outputs**

42. The reduced requirements are attributable mainly to lower projected requirements for travel on emplacement, rotation and repatriation based on the actual expenditures in 2010-11.

Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	$438.0	2.5%

- **Cost parameters: change in salary scale**

43. The increased requirements are attributable mainly to the revised salary scale for international staff and the increase in the percentage of common staff cost to net salary from 92.9 per cent to 100.1 per cent based on actual expenditures for the period from 1 July to 31 December 2011, in the light of changes to the conditions of service pursuant to General Assembly resolution 65/248, as well as the inclusion of provisions for travel costs of the rest and recuperation framework for international staff between Laayoune and the designated place (Las Palmas).

	Variance	
National staff	$1 593.2	39.3%

- **Cost parameters: change in salary scale and grade levels**

44. The increased requirements are primarily attributable to a revised national staff salary scale, and the higher average grade level of the national staffing establishment (GS-4, step 5 for national General Service staff and NO-B, step 6 for National Professional Officers in Laayoune compared to GS-4, step 1 for national General Service and NO-B, step 3 for National Professional Officers applied in 2011/12), based on the results of a post classification exercise. The proposed establishment of the additional four national General Service posts also contributed to the increase.

	Variance	
United Nations Volunteers	($233.4)	(28.8%)

- **Management: reduced inputs and same outputs**

45. The variance is attributable primarily to the reduction of the United Nations Volunteers establishment from 20 to 16 positions.

	Variance	
General temporary assistance	$17.5	37.2%

- **Cost parameters: change in salary scale and grade levels**

46. Increased requirements are attributable mainly to the revised national staff salary scale and grade levels of the national staffing establishment, based on the results of a post classification exercise.

	Variance	
Facilities and infrastructure	($1 285.7)	(28.8%)

- **Management: reduced inputs and same outputs**

47. The decreased requirements are attributable mainly to: reduced provisions for the acquisition of generators, accommodation equipment and office equipment that were received from MINURCAT; lower requirements for spare parts and supplies

owing to their availability in stock as well as deliveries of new equipment during the 2011-12 period; and lower requirements for alteration and renovation services which will be carried out mainly during the 2011-12 period. The overall decreased requirements are offset partly by the provision for construction services in relation to the construction of a heavy vehicle transport workshop.

	Variance	
Ground transportation	($2,398.8)	(69.2%)

- **Management: reduced inputs and same outputs**

48. The decreased requirements are attributable mainly to the elimination of provisions for the acquisition of vehicles owing to the extension of useful life of existing vehicles for an additional two years as well as to the reduced provisions for vehicle workshop tools and equipment owing to their acquisition during the 2011-12 period. The overall decrease is offset partly by increased requirements for maintenance and repair of vehicles received from MINURCAT; higher average cost per litre of diesel fuel ($0.60 compared to $0.54 in the 2011-12 period); and increased consumption of oil and lubricants arising from their expected higher usage for maintenance of vehicles.

	Variance	
Air transportation	($778.0)	(4.6%)

- **Management: reduced inputs and outputs**

49. Lower requirements are attributable mainly to lower cost of rental and operation of rotary-wing aircraft owing to reduction in the number of rotary-wing aircraft from three to two. The overall reduced requirements have been offset partially by higher requirements for the rental and operation of fixed-wing aircraft to reflect actual costs; and the increase in the average cost per litre of aviation fuel ($1.0 compared to $0.762 in the 2011-12 period), even though the projected requirement for aviation fuel decreased from 3.9 to 3.3 million litres.

	Variance	
Communications	($290.2)	(20.6%)

- **Management: reduced inputs and same outputs**

50. The decreased requirements are attributable mainly to a deferral of replacement of communications infrastructure equipment through the extension of its useful life.

	Variance	
Information technology	($150.3)	(13.7%)

- **Management: reduced inputs and same outputs**

51. The decreased requirements are attributable mainly to a deferral of replacement of information technology infrastructure equipment through the extension of its useful life.

	Variance	
Medical	$12.9	8.2%

- **External: increased volume of medical cases**

52. The increased requirements are attributable primarily to the increase in the anticipated number of cases requiring specialist consultation services from 24 to 47, based on historical data.

	Variance	
Other supplies, services and equipment	$620.7	17.1%

- **Management: increased inputs and outputs**

53. Increased requirements are attributable mainly to increased provisions for mine detection and clearing services owing to the expansion of mine-clearing operations and the deployment of an additional heavy mechanical mine-clearing machine as well as to increased requirements for external audit as established by the Board of Auditors.

	Variance	
Quick-impact projects	($850.0)	(100%)

- **Management: reduced inputs and same outputs**

54. The reduction reflects the completion of the quick-impact projects programme in the 2011/12 period.

IV. Actions to be taken by the General Assembly

55. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **Appropriation of the amount of $58,715,200 for the maintenance of MINURSO for the 12-month period from 1 July 2012 to 30 June 2013;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $4,892,933, should the Security Council decide to continue the mandate of MINURSO.**

A/66/681

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 65/289 and 65/304, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors

A. General Assembly

Cross-cutting issues

(Resolution 65/289)

[illegible]	[illegible]
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 15)	The Mission will continue to improve its budget presentation
Requests the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates and to report thereon in the context of the overview report (para. 17)	The Mission considers, from time to time, areas where economies of scale, efficiency and effectiveness can be achieved. For example, the Mission will establish a consolidated warehouse and forward engineering workshops to improve the efficiency and effectiveness of the operation
Recalls paragraph 47 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/65/743) (para. 24)	
Emphasizes the importance of further steps to make training programmes more relevant and cost-effective through, inter alia, the training of trainers and the use of videoconferencing and e-learning where feasible and stresses that travel for training purposes should be kept under close review (para. 31)	The Mission closely follows the travel for training. At times there are new emerging requirements, the Mission suspends a training programme which could least affect the Mission
Notes the increasing role of national staff in peacekeeping operations and the need to build national capacities and to provide professional development opportunities for national staff, and emphasizes that national staff should be fully included in all relevant training programmes (para. 32)	The Mission provides more training opportunities for national staff, aiming at creating national capacity, as well as in long-term nationalization of some international posts
Stresses that the effective management of rations means ensuring that United Nations peacekeepers receive sufficient rations of appropriate quality for three meals per day, including planning, organizing and controlling the operations from initial requisition to the final payment to suppliers, as well as accurate and reliable record-keeping and filing (para. 40)	The Mission includes training requirements that enhance the quality and safety of rations. Along with the military personnel, it also continuously reviews the management of rations, aiming at continuous improvement as to planning, distribution and controlling the operation

Requests the Secretary-General to ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 41)	The Mission ensures the training of staff in charge of the ration management and the quality and safety of the rations. The Mission conducts a monthly evaluation with the contractor to address food quality and hygienic issues
Urges the Secretary-General to continue to implement the new standard ratios for personal information and communications technology equipment resulting on the basis of the 2010 review and to ensure the most appropriate level of service with regard to satellite communications and Internet services in each location within missions, taking into account operational requirements (para. 42)	The Mission applies the allocation of the ICT equipment as per the new standard ratio
Requests the Secretary-General to continue to ensure that the utilization of systems contracts is subject to prior full analysis of all costs, in accordance with current practice (para. 44)	The Mission will continue to ensure the full analysis of costs in collaboration with the Procurement Division
Stresses that in the case of any violations of standards, appropriate action will be taken within the authority of the Secretary-General, while criminal and disciplinary responsibility in respect of members of national contingents will depend on the national law of the Member State (para. 57)	The Mission has no reported cases
Emphasizes that all acts of sexual exploitation and abuse should be investigated and punished without delay, in accordance with due process of law, as well as with memorandums of understanding that have been concluded between the United Nations and Member States (para. 58)	The Mission has no reported case of sexual exploitation
Requests the Secretary-General to continue his efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters (para. 64)	The Mission provides induction training to create awareness on sexual exploitation and abuse matters
Notes with appreciation the actions taken to prevent unsubstantiated allegations of misconduct from damaging the credibility of any United Nations peacekeeping Mission or troop- or police-contributing country or United Nations peacekeeping personnel, and requests that the Secretary-General take appropriate measures in this regard and that he continue to ensure that prompt actions are taken to restore the image and credibility of any United Nations peacekeeping Mission or troop- or police-contributing country or United Nations peacekeeping personnel when allegations of misconduct are, ultimately, legally unproven (para. 68)	The Mission has no reported cases

A/66/681

Notes with concern the recurrence of problems previously identified by the Board of Auditors in regard to the management of expendable and non-expendable property (para. 58)	The Mission continuously reviews its property management and ensures that the property is managed properly in accordance with the property management manual
Stresses the importance of the Secretary-General's stewardship of the management of assets for peacekeeping, including expendable and non-expendable property and strategic deployment stocks, and reiterates its requests to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 76)	The Mission continuously reviews its property management and ensures that the property is managed properly in accordance with the manual

(Resolution 65/304)

Requests/recommendations	*Actions taken to implement the requests/recommendations*
Notes the consistent trend in underutilization of the budget for flight hours, and encourages the Secretary-General to take this into account in future budget submissions (para. 10)	The Mission attempts to maximize the utilization of the budget for flight hours. However, owing to the severe budget cut in air operations, the Mission had to take measures, includ...g cutting flight hours, to cope with the limited funding
Welcomes the initiative to implement two quick-impact projects as part of the effort to enhance relations with the local population, and encourages the timely implementation of the projects (para. 11)	The Mission took steps to implement two projects for digging water wells. The projects are under construction and upon completion will provide water to the local population residing in the east side of the berm

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/65/743)

Requests/recommendations	*Actions taken to implement the requests/recommendations*
The Advisory Committee continues to consider that budget implementation should be judged on the basis of the achievement of the objectives outlined in the results-based-budgeting framework and efficiency in the use of resources, rather than solely through the budget expenditure rate. The Committee also reiterates the need for a distinction to be made between savings and underexpenditures (see A/63/746, para. 16). While savings, which are in essence cost reductions achieved through efficiency measures, establish a lower baseline level of funding and therefore have an impact on future budgets, underexpenditures, which can reflect delays in the implementation of programmed activities, may lead to increased expenditures in the following periods.	The Mission agreed with the recommendations and has established a practice for the quarterly preparation of the consolidated performance report and portfolio of evidence to be submitted to senior management and circulated to all section chiefs for review MINURSO, through the 2010/11 performance report, distinguished between savings and underexpenditure and provided variance justifications accordingly

Furthermore, the factors that can lead to underexpenditures go beyond the delays in the implementation of programmed activities or their non-implementation. Such factors may include overbudgeting or a failure to fully analyse initiatives before resources are sought for their implementation (see A/65/743/Add.6, paras. 8 and 9) (para. 19).	
The Advisory Committee notes the general improvement indicated by the Board of Auditors and expects that this trend will be sustained in forthcoming financial periods. The Committee remains concerned, however, that the Board continues to identify systemic shortcomings as well as recurring problems. The Committee is also concerned about the slow implementation of the recommendations made by the Board. The Committee further emphasizes that managerial action with regard to this matter and the overall efforts of the Organization to achieve accountability are closely linked (see A/65/782, para. 12) (para. 20).	The Mission is implementing the audit recommendations as provided by the Board of Auditors.
The Advisory Committee recognizes that the fast-changing environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, a requirement for budgetary redeployments between expenditure groups may arise during the financial period. In order to preserve budgetary transparency and discipline, however, the Committee expects that proposals for redeployment will continue to be scrutinized to ensure that the authorizations given are limited to what is necessary to meet changing priority requirements (para. 22).	The Mission strives to implement the budget for the purpose it is allotted and up to the allotment. It only resorts to redeployment where it is hardly possible to fit in with the allotted resource owing to unforeseen changes.
The Advisory Committee acknowledges the ongoing efforts to refine and improve the presentation and logical frameworks of the peacekeeping budgets. However, as highlighted by the Board of Auditors in its most recent report on peacekeeping operations (A/65/5 (Vol. II)), shortcomings remain. The Advisory Committee shares that view and finds, for example, the outputs presented in the budget documents of some missions to be too numerous and detailed. The Committee considers that one of the challenges in the presentation of the logical frameworks is how to provide measurable benchmarks that enable Member States to assess how effectively mandates are being implemented and also meet the specific needs of the Secretariat to use such frameworks as planning and monitoring tools. From the viewpoint of its role in the budgetary review process, the Advisory Committee has expressed the view that the framework's feasibility, in particular for	The Mission attempts to present the results-based budgeting in a concise manner and with few lists of outputs that are linked to the indicators of the achievements. It will continue to improve the presentation.

peacekeeping operations, needs to be revisited. In this regard, the Committee looks forward to reviewing the proposals resulting from the work of the Results-based Management Task Force, which are to be presented to the General Assembly at its sixty-sixth session (para. 26)	
Given the current level of peacekeeping expenditure, which in 2009-10 exceeded $7.5 billion, the Advisory Committee believes that efficiency gains of some $24 million are insufficient (para. 27)	Despite the fact that the Mission operates at a maintenance level, it continuously reviews its operation to ensure efficiency gains
As noted in paragraph 43 below, the Committee is of the view that the Secretary-General should continue to review long-vacant posts and posts whose functions may no longer be deemed necessary. Moreover, the Committee continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (see A/64/660, para. 19) (para. 30)	The Mission has a very low vacancy rate and as such posts are filled in a timely manner
The Advisory Committee is of the view that the exercise carried out in response to General Assembly resolution 65/248 also highlights the extent to which many peacekeeping posts have remained vacant for long periods. This issue had also been noted in the report on peacekeeping operations by the Board of Auditors, who expressed the view that this could indicate that the positions in question may no longer be needed, especially if missions were discharging their mandates satisfactorily using existing resources (A/65/5 (Vol. II), para. 218). The Advisory Committee reiterates the need for long-vacant posts to be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the General Assembly (para. 43)	The Mission has a very low vacancy rate and as such posts are filled in a timely manner
Given the importance of current information and accurate data for the effective management of human resources, the Advisory Committee considers that the extent of the discrepancies necessitates that the underlying causes be analysed and addressed (para. 44)	The Mission reports correctly on human resources data. Whenever there is a discrepancy, it is rectified in a timely manner
Given the significant number of pre-cleared candidates on the rosters and the likely availability of staff from Missions that are moving to a drawdown or transition phase, the Advisory Committee expects that a demonstrable impact in terms of a lowering of vacancy rates in peacekeeping operations and in the time taken to recruit staff will now begin to be seen (see also paras. 49 and 50 below). These factors should also reduce the requirement for the use of recruitment tiger teams, which, as the Committee has previously pointed out, are a cost-intensive mechanism (see A/64/660, para. 42) (para. 47)	The Mission has demonstrated a continuous low vacancy rate by filling the posts

In view of the significant level of expenditure on fuel and the vulnerability of fuel operations to fraud and abuse, the Advisory Committee expects that priority will be given to the timely implementation of the electronic fuel management system in all peacekeeping operations. In the interim, the Committee expects that efforts will continue to ensure proper oversight and internal controls (para. 62)	The Mission is currently closely monitoring the fuel consumption based on Excel spreadsheet. The electronic fuel management system will not be cost-effective for the Mission as the fuel consumption of MINURSO is relatively low
The Advisory Committee welcomes the extent to which the provision of rations to peacekeeping personnel is sourced through the local economy. The Committee notes the reduction in the average cost of rations reported by the Secretary-General and encourages continued efforts to ensure the cost-effective and timely provision of food of the required quality in all peacekeeping operations (para. 65)	The Mission provides rations to the team sites in a timely manner The Mission gets its rations through global systems contracts and sources through the local economy whenever and wherever applicable
The Advisory Committee expects that environmental conditions will be taken into account in determining whether items available through systems contracts are suitable for service in a particular location. The prevailing environmental conditions should also be a factor in establishing the appropriate replacement cycles for equipment in each peacekeeping operation (para. 68)	The Mission takes relevant environmental implications into account when preparing the technical proposals in consultation with Headquarters
The Advisory Committee has noted with concern the findings of the Board of Auditors in respect of the underutilization and low occupancy rates in certain Missions (A/65/5 (Vol. II), paras. 238-250). The Committee also notes the financial impact of the increase in the cost of aviation fuel, as highlighted in the Secretary-General's report (A/65/738, para. 61. The Committee expects that the initiatives outlined by the Secretary-General will have a positive impact in these areas and that future reports will provide quantitative evidence of progress in that regard (para. 86)	MINURSO is reducing its requirement for aviation fuel in the current proposal
The Advisory Committee is concerned that the majority of missions have yet to complete the required comprehensive mission training plans. Given that overall peacekeeping training resources for the current period exceed $25 million, of which mission budgets account for $18 million, the completion of the plans should be a priority. As such, the Committee recommends that the Secretary-General be requested to ensure that all missions comply with this requirement (para. 114)	MINURSO has mission training plans already completed and operational

The Advisory Committee has repeatedly emphasized the need for training programmes and objectives to be linked to mandate implementation and organizational goals. The Committee views the establishment of strategic peacekeeping training priorities and the requirement for comprehensive individual mission training plans to reflect mission-specific needs as a positive step towards ensuring that this linkage occurs. The Committee expects that requests for training resources within the proposed mission budgets for the 2012-13 period will be made on the basis of clearly identified priorities laid down in the training plans of the respective missions (para. 115)	The individual mission training plans comprise priority training programmes that are specially focused on enhancing and increasing overall capacity-building of staff within the Mission. After attending these programmes, staff engages in knowledge-sharing and post-training activities that are all tailored to meet the unique requirements and specific needs within the Mission
Given the level of funding being provided for training activities, the Committee is of the view that continued efforts are required to maximize the effectiveness and efficiency with which training programmes are delivered. In this regard, the Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/63/746, para. 63) (para. 135)	Deliberate efforts are also expended for continued monitoring of the funding for all training activities. Through increased knowledge-sharing, staff are continually increasing their level of effectiveness and efficiency

(A/65/743/Add.5)

Recommendation/comment	*Action taken to implement or reason for recommendation*
In the performance report for the period 2009-10 (A/65/665), the Secretary-General indicated that significant facility and infrastructure improvements were made at MINURSO team sites, including the replacement of soft-wall structures for accommodations with hard-wall structures at the team sites of Awsard, Oum Dreyga, Mahbas and Bir Lahlou; installation of water-treatment plants at Laayoune and two team sites; rehabilitation of desert airfields at team sites west of the berm with the assistance of the Royal Moroccan Army; and the completion of the reconstruction of some runways. The initiatives resulted in a reduction of the travel time between Laayoune and Oum Dreyga, increased delivery of supplies by road and a reduction in the requirements for bottled water through the use of water treatment plants (see A/65/665, para. 18). The Advisory Committee notes that further requirements for similar activities such as fencing, water-treatment and lighting systems are included in the proposed budget for 2011-12 (A/65/720). The Advisory Committee notes with concern the low implementation rate for the construction of perimeter fencing, fuel reservoirs, ablutions, runways and helicopter landing sites and encourages the Secretary-General to take the necessary measures to expedite the completion of the outstanding projects (para. 30)	The Mission is in the process of implementation and is engaged in the replacement of the soft wall with hard-wall structures

C. Board of Auditors

(A/65/5 (Vol. II))

Reference/summary finding	Comments/action taken or proposed
Results-based budgeting: the linkage between frameworks and required resources	
An essential element of the results-based budgeting concept is that all outputs are allocated on the basis of a well-evidenced estimated cost from the outset. Without this element, it is difficult to compare how much outputs are costing against the budget and to determine whether they have been delivered in a cost-effective way. The Board reviewed the linkage between results-based budgeting and resources required, and noted that, with the exception of staffing resources, financial resources were still not linked to the results-based-budgeting frameworks. For example	
(a) At UNDOF, the expected outputs were not costed and there was an incomplete understanding of the links between funding and performance outcomes. For instance, the mission did not know the cost of deploying a rapid-reaction patrol group.	The Mission endeavoured to improve the link between the components and outputs in its results-based-budgeting formulation for 2012-13.
(b) At UNFICYP, the budget was not linked to its components or outputs. The mission's internal formal reporting was not aligned with its budget components or outputs, resulting in different information for management purposes and reporting to the General Assembly. Furthermore, the mission was not monitoring its achievements in comparison with actual budget utilization. Similar observations were made at MINURSO.	
(c) At UNOCI, there was no clear and auditable trail to demonstrate that the mission's budget was properly allocated to the planned outputs (para. 86)	
Results-based budgeting: in-year monitoring of progress and performance	
At UNFICYP, achievements were identified and reported after year-end, and the most recent performance data available for the Board's analysis relates to 2008-09. There were no in-year monitoring reports on progress against the 2009-10 results-based-budgeting plan. Similar observations were made in relation to UNOCI and MINURSO (para. 91)	The Mission will put in-year monitoring reports on progress against its budget for 2011-12.

The Board recommends that the Department of Peacekeeping Operations, in collaboration with the Department of Field Support, take measures to ensure that all missions regularly collect, review, compile and report the results-based-budgeting data for internal management purposes (para. 93)	
Physical count and discrepancy reconciliation	
The Department of Field Support agreed with the Board's reiterated recommendation that the Administration strengthen the management and control of expendable property by ensuring that accurate records are maintained, physical counts are periodically conducted, discrepancies are promptly investigated and corrective actions are promptly taken (para. 159)	MINURSO did not encounter any deficiency in locating items within the 71 per cent of the expendable property count during 2009/10. The Mission has improved its verification of expendable assets and has reached 93 per cent accuracy in the expendable count
In-operations resource utilization	
At MINURSO, the Board, using published flight manifests, analysed the flight capacity and actual occupancy rate utilization of one AN-26 aircraft for the month of June 2010 and noted that only 7 of the 40 flights made had more than a 50 per cent occupancy rate. No flight during the period was full. MINURSO cancelled flights when they were not required (para. 242)	The Mission has taken corrective actions to maximize the occupancy rate of flights. In doing so it has reconfigured its fleet composition. One aircraft was withdrawn and two AN-26 aircraft have been reconfigured to maximize both passengers and cargo transportation to and from team sites
The Board recommends that the Department of Field Support require all Missions to analyse the factors leading to the underutilization of aircraft and take appropriate action to enhance the efficiency and cost-effectiveness of aircraft utilization (para. 242)	
Access control	
Administrator privileges provide wide-ranging rights to gain access to mission information technology systems to resolve operating problems or correct data or transaction details. The system automatically logs access gained by administrators and the actions taken. However, at MINURSO and UNDOF, there was no formal process for the review of administrator activity to verify the reasons for access and the actions taken. In addition, at MINURSO, a staff member with Administrator privileges had recently downloaded onto his computer unauthorized software with hacking capabilities. The information and communications technology unit had discovered this by chance, and the software had been removed (para. 285)	The Mission has put in place a strict access control for system administrators. It assigned only international staff as system administrators and requires every staff to sign an information technology user policy to safeguard the reliability and security of the Mission database. In addition, it continuously reminds staff members through pop-up messages about use of the information technology equipment and systems of the Mission The measures implemented to comply with recommendations are: Activities of network and system administrators are logged;

	All workstations within the network are continuously monitored for unauthorized software by means of automated remote monitoring tools.	
	Information technology technicians are issued administrator rights to local workstations only in order to perform tasks in line with their functions, such as installation of authorized software.	
The Department of Field Support agreed with the Board's recommendation that all missions be required to establish and implement strict access control policies, including a password policy and a policy prohibiting unauthorized software (para. 286).		

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.

- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.

- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.

- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.

- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the Mission.

- **Post conversion**: three possible options for post conversion are as follows:

  Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.

  Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.

  Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

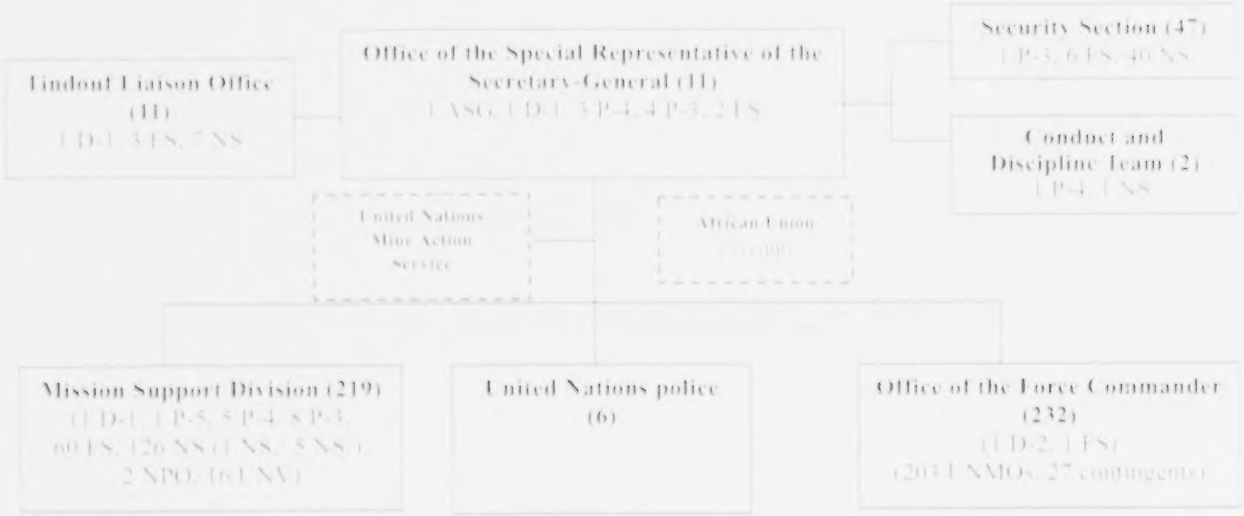
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.

- **External** (variances caused by parties or situations external to the United Nations)
- **Cost parameters** (variances caused by United Nations regulations, rules and policies)
- **Management** (variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs or by delayed recruitment))

Annex II

Organization charts

A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara

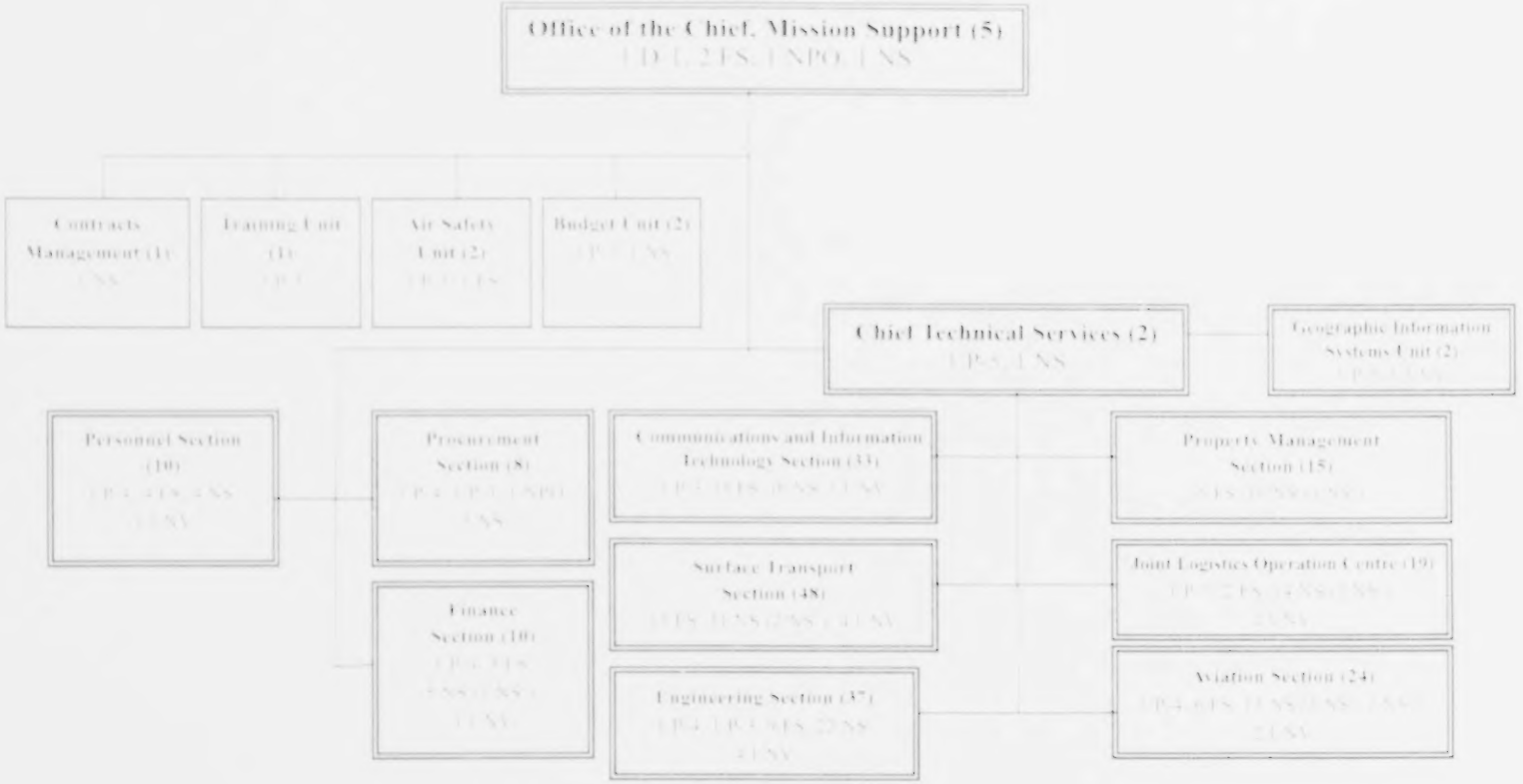

Lindouf Liaison Office (11)
1 D-1, 3 FS, 7 NS
Office of the Special Representative of the Secretary-General (11)
1 ASG, 1 D-1, 3 P-4, 4 P-3, 2 FS
Security Section (47)
1 P-3, 6 FS, 40 NS
Conduct and Discipline Team (2)
1 P-4, 1 NS
United Nations Mine Action Service
African Union
2 GPP
Mission Support Division (219)
1 D-1, 1 P-5, 5 P-4, 8 P-3, 60 FS, 126 NS (1 NS, 5 NS (L), 2 NPO, 16 UNV)
United Nations police (6)
Office of the Force Commander (232)
1 D-2, 1 FS
(203 UNMOs, 27 contingents)

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; NPO = National Professional Officer; NS = national staff; UNV = United Nations Volunteers; GPP = Government-provided personnel; SS = support staff (military); UNMO = United Nations military observer.

[illegible] temporary assistance
[illegible]

B. Military structure

C. Mission Support Division



[1] Against temporary assistance
[2] Conversion
[3] Reassignment

MOROCCO
ALGERIA
Laayoune
Western Sahara
MAURITANIA
MINURSO
January 2012
MAURITANIA